

NORMA PARA ESTABLECER LA ESTRUCTURA DEL CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL.

TLAXCALA													
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2025													
	Annual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	28,033,819,169.00	2,403,776,624.00	2,340,419,742.00	2,215,170,467.00	2,353,540,814.00	2,569,037,819.00	2,342,610,308.00	2,407,009,094.00	2,176,673,807.00	2,116,007,769.00	2,308,828,916.00	2,485,604,519.00	2,415,145,290.00
Servicios Personales	3,742,076,828.00	288,137,487.00	300,338,187.00	317,722,236.00	320,797,663.00	333,773,149.00	321,653,971.00	293,211,500.00	317,666,744.00	319,497,402.00	295,779,208.00	278,703,509.00	354,768,773.00
Remuneraciones al Personal de Cargar Permanente	1,229,096,338.00	97,203,755.00	97,309,116.00	104,763,749.00	105,418,744.00	108,641,441.00	106,010,102.00	104,418,919.00	102,075,106.00	106,695,104.00	94,225,107.00	96,665,101.00	105,670,094.00
Remuneraciones al Personal de Cargar Transitorio	297,273,761.00	25,124,418.00	26,113,258.00	26,494,424.00	24,314,430.00	26,774,473.00	24,487,248.00	22,734,240.00	22,087,250.00	30,100,240.00	22,037,247.00	21,970,604.00	25,073,929.00
Remuneraciones Adicionales y Especiales	617,592,967.00	43,464,215.00	52,760,725.00	64,768,227.00	37,494,698.00	42,151,569.00	37,960,962.00	42,091,378.00	68,078,159.00	34,886,879.00	41,650,209.00	38,416,865.00	113,288,441.00
Seguridad Social	174,753,729.00	8,776,397.00	8,776,391.00	8,776,391.00	20,776,392.00	8,797,716.00	36,543,103.00	8,780,660.00	8,780,656.00	38,404,069.00	8,780,654.00	8,780,653.00	8,780,647.00
Otras Prestaciones Sociales y Económicas	1,300,596,818.00	103,568,702.00	104,378,697.00	102,957,434.00	122,760,179.00	135,677,155.00	106,652,526.00	105,186,303.00	106,074,573.00	99,411,110.00	119,085,991.00	102,870,286.00	91,973,662.00
Provisiones	103,000,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00
Pago de Estímulos a Servidores Públicos	19,764,915.00	1,500,000.00	1,500,000.00	1,500,000.00	1,533,200.00	3,230,796.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
Materiales y Suministros	273,843,356.00	12,498,048.00	26,745,426.00	30,700,460.00	53,721,056.00	36,584,643.00	21,213,406.00	20,321,479.00	20,980,883.00	20,100,238.00	18,161,139.00	8,856,648.00	3,959,930.00
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	57,154,899.00	638,068.00	8,172,084.00	7,729,646.00	18,480,219.00	3,834,317.00	4,651,572.00	2,122,142.00	5,503,562.00	2,860,833.00	1,989,606.00	1,532,490.00	240,361.00
Alimentos y Utensilios	67,323,970.00	4,921,011.00	5,294,812.00	6,348,877.00	5,673,598.00	15,718,388.00	5,387,577.00	5,401,942.00	5,484,843.00	5,770,788.00	5,792,438.00	1,043,316.00	486,390.00
Materiales Pimas y Materiales de Producción y Comercialización	4,097,605.00	-	102,144.00	30,236.00	613,965.00	430,466.00	528,465.00	428,465.00	528,465.00	432,798.00	576,321.00	426,321.00	-
Materiales y Artículos de Construcción y de Reparación	7,235,417.00	199,382.00	378,345.00	2,281,254.00	2,067,196.00	867,856.00	298,832.00	429,783.00	263,632.00	231,186.00	109,899.00	103,553.00	13,499.00
Productos Químicos, Farmacéuticos y de Laboratorio	13,451,965.00	43,982.00	3,005,866.00	1,670,687.00	2,365,142.00	408,857.00	1,239,053.00	2,534,891.00	406,988.00	948,201.00	210,098.00	9,698.00	8,502.00
Combustibles, Lubricantes y Aditivos	84,243,469.00	6,551,299.00	6,772,861.00	7,047,077.00	10,755,269.00	11,503,134.00	6,852,977.00	6,545,468.00	6,841,976.00	6,539,008.00	6,825,976.00	4,914,705.00	3,093,719.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	5,674,933.00	25,494.00	698,906.00	1,344,559.00	1,388,384.00	907,518.00	85,898.00	241,354.00	137,620.00	233,798.00	3,798.00	3,798.00	3,806.00
Materiales y Suministros para Seguridad	-	-	-	-	-	-	-	-	-	-	-	-	-
Hornerías, Refacciones y Accesorios Menores	34,661,098.00	118,812.00	2,320,498.00	4,248,125.00	11,177,283.00	2,914,128.00	2,169,032.00	2,617,434.00	1,813,797.00	3,283,656.00	3,062,003.00	822,767.00	113,653.00
Servicios Generales	498,410,360.00	31,955,135.00	47,667,354.00	52,351,160.00	53,212,033.00	58,389,226.00	32,272,741.00	41,240,000.00	47,381,223.00	44,810,375.00	29,969,540.00	44,492,989.00	14,658,584.00
Servicios Básicos	123,160,103.00	11,837,503.00	13,436,834.00	11,339,662.00	21,137,230.00	9,223,546.00	9,597,162.00	11,498,136.00	9,297,156.00	6,108,365.00	5,762,074.00	9,118,961.00	4,802,465.00
Servicios de Arrendamiento	46,424,354.00	2,534,240.00	5,771,375.00	5,106,990.00	3,438,518.00	3,542,563.00	3,413,731.00	3,067,591.00	4,757,734.00	3,588,967.00	4,514,034.00	4,731,541.00	1,857,671.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	61,635,979.00	2,610,721.00	3,496,412.00	11,018,068.00	9,889,202.00	5,484,840.00	3,485,552.00	8,632,700.00	2,794,696.00	4,642,326.00	5,051,203.00	4,346,391.00	283,919.00
Servicios Financieros, Bancarios y Comerciales	35,863,888.00	1,309,715.00	1,330,918.00	4,451,060.00	1,362,368.00	1,081,080.00	2,262,547.00	1,644,743.00	2,829,437.00	15,259,095.00	1,311,995.00	1,114,992.00	1,915,938.00

Servicios de Instalación, Reparación, Mantenimiento y Conservación	92,346,495.00	1,595,879.00	12,937,259.00	6,160,292.00	7,719,273.00	25,266,577.00	2,789,696.00	4,872,829.00	12,887,710.00	3,853,987.00	2,185,972.00	12,003,475.00	273,636.00
Servicios de Comunicación Social y Publicidad	4,942,398.00	5,165.00	113,500.00	768,812.00	66,424.00	3,590,184.00	48,825.00	24,918.00	74,325.00	61,945.00	18,000.00	151,000.00	12,500.00
Servicios de Traslado y Viajes	14,570,914.00	955,201.00	1,476,212.00	2,360,592.00	1,155,986.00	1,077,966.00	1,087,437.00	1,447,214.00	1,006,754.00	1,118,235.00	1,168,752.00	1,196,691.00	499,984.00
Servicios Oficiales	61,818,758.00	6,359,861.00	4,019,567.00	5,762,596.00	3,306,726.00	3,986,846.00	4,901,009.00	5,594,536.00	9,170,176.00	5,534,968.00	5,409,072.00	7,275,954.00	497,415.00
Otros Servicios Generales	57,646,871.00	4,646,841.00	5,085,277.00	5,363,308.00	5,146,406.00	5,126,622.00	4,888,872.00	4,636,343.00	4,573,277.00	4,662,437.00	4,548,438.00	4,863,984.00	4,515,066.00
Transferencias, Asignaciones, Subsidios y Otros Ayudas	16,457,459,871.00	1,436,640,389.00	1,321,957,242.00	1,252,646,550.00	1,265,318,347.00	1,480,292,857.00	1,249,208,535.00	1,428,380,095.00	1,206,075,631.00	1,134,982,544.00	1,365,970,239.00	1,711,629,790.00	1,605,357,652.00
Transferencias Internas y Asignaciones al Sector Público	3,465,644,497.00	410,345,165.00	357,710,014.00	209,720,134.00	319,428,619.00	314,649,552.00	239,394,938.00	329,819,887.00	288,645,063.00	224,208,844.00	303,791,956.00	217,684,096.00	250,246,229.00
Transferencias al Resto del Sector Público	12,539,547,039.00	1,018,186,854.00	952,979,752.00	1,006,613,310.00	885,093,867.00	1,114,388,227.00	953,197,590.00	1,025,406,638.00	855,221,515.00	866,696,872.00	1,040,524,153.00	1,488,938,157.00	1,332,298,114.00
Subsidios y Subvenciones	394,918,424.00	4,114,618.00	7,631,174.00	31,434,804.00	29,402,948.00	46,480,952.00	54,464,715.00	70,830,269.00	60,702,751.00	43,075,526.00	20,987,828.00	4,526,235.00	22,268,705.00
Ayudas Sociales	48,031,711.00	493,752.00	2,216,302.00	2,374,302.00	31,303,013.00	4,379,926.00	2,151,302.00	2,321,302.00	506,302.00	501,302.00	666,302.00	481,302.00	546,604.00
Pensiones y Jubilaciones	-	-	-	-	-	-	-	-	-	-	-	-	-
Transferencias a Fideicomisos, Mandatos y Otros Arreglos	-	-	-	-	-	-	-	-	-	-	-	-	-
Transferencias a la Seguridad Social	-	-	-	-	-	-	-	-	-	-	-	-	-
Donativos	-	-	-	-	-	-	-	-	-	-	-	-	-
Transferencias al Exterior	9,318,000.00	3,500,000.00	1,420,000.00	2,594,000.00	-	394,000.00	-	-	-	1,500,000.00	-	-	-
Bienes Muebles, Inmuebles e Intangibles	85,672,203.00	-	11,895,757.00	18,388,103.00	29,944,449.00	20,593,211.00	4,597,863.00	465,000.00	1,690,000.00	130,000.00	170,000.00	-	-
Mobiliario y Equipo de Administración	29,755,492.00	-	2,131,750.00	5,621,203.00	13,580,427.00	5,940,629.00	1,026,483.00	405,000.00	720,000.00	130,000.00	-	-	-
Mobiliario y Equipo Educativo y Recreativo	7,219,217.00	-	8,000.00	769,980.00	5,659,257.00	761,980.00	-	20,000.00	-	-	-	-	-
Equipo e Instrumental Médico y de Laboratorio	1,905,318.00	-	22,877.00	-	-	1,902,441.00	-	-	-	-	-	-	-
Vehículos y Equipo de Transporte	20,652,450.00	-	933,130.00	5,513,320.00	7,611,000.00	3,445,000.00	3,150,000.00	-	-	-	-	-	-
Equipo de Defensa y Seguridad	-	-	-	-	-	-	-	-	-	-	-	-	-
Maquinaría, Otros Equipos y Herramientas	11,757,861.00	-	-	2,744,000.00	970,700.00	8,043,161.00	-	-	-	-	-	-	-
Activos Biológicos	-	-	-	-	-	-	-	-	-	-	-	-	-
Bienes Inmuebles	-	-	-	-	-	-	-	-	-	-	-	-	-
Activos Intangibles	14,361,865.00	-	8,600,000.00	1,537,600.00	2,123,965.00	500,000.00	421,200.00	40,000.00	970,000.00	-	170,000.00	-	-
Inversión Pública	1,485,031,499.00	142,452,394.00	130,784,900.00	106,075,108.00	110,119,068.00	131,407,154.00	120,811,077.00	136,461,668.00	114,752,252.00	143,415,540.00	128,345,255.00	115,634,357.00	104,772,736.00
Obras Públicas en Bienes de Dominio Público	1,227,169,901.00	122,723,784.00	105,917,905.00	81,208,115.00	83,752,075.00	106,540,161.00	95,944,984.00	111,594,665.00	95,023,642.00	117,886,930.00	102,616,649.00	107,389,155.00	96,772,736.00

